Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	*** Changes Fro	m FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conferenc	ConfCom	-5,131.1 5.825.0	0.0	0.0	693.9	0.0	0.0	0.0	-5,825.0	0	0	0
1151 VoTech Ed 1234 LicPlates	-,	692.9 1.0										
Reduce Subsidy fo	or University o	of Alaska Systemwid -130,253.1	le Campuses 0.0	0.0	0.0	0.0	0.0	0.0	-130,253.1	0	0	0
1004 Gen Fund),253.1	0.0	0.0	0.0	0.0	0.0	0.0	-130,253.1	U	U	U
average. Funding	for all of the c	or the University of Al ommunity campuses, iencies, and prioritiza	including University	of Alaska Southe	east remains un							
The State's fiscal	reality dictates	a reduction in exper	ditures across all ag	encies.								
Reverse Subsidy for	or University of	of Alaska Systemwio 110,253.1	de Campuses Redu 0.0	ction 0.0	0.0	0.0	0.0	0.0	110,253.1	0	0	0
1004 Gen Fund),253.1	0.0	0.0	0.0	0.0	0.0	0.0	110,200.1	O	O	Ü
Legislative add-ba	ack appropriati	on made in Chapter 2	2, SSSLA2019, of HE	32001.								
	Subtotal	-25,131.1	0.0	0.0	693.9	0.0	0.0	0.0	-25,825.0	0	0	0
		******	****** Changes F	rom FY2020	Authorized T	o FY2020 Man	agement Plan *	******	******	***		
Transfer Authority	to Align with Trout	Distributions -692.9	0.0	0.0	-692.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-692.9										
Transfers betwee	n allocations d	eemed necessary for	FY2020.									
1151 Tech Voc E	duc Program											
419.4 Anchora 73.5 Fairbank	Reductions/Ad age Campus s Campus e Services	lditions - Systemwide										
Transfer Authority 1004 Gen Fund	Trin	\$25M of the Unalloc 25,000.0 5,000.0	ated Reduction 0.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0	0	0

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Positions

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers between	n allocations de	emed necessary for	FY2020.									
1004 General Fur	nd											
(\$12,494.5) Fairb (\$3,341.9) State	wide Services	s : Reductions/Addition	ns									
Transfer Authority												
1004 Gen Fund	Trin	825.0 825.0	0.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0
university's strate 1004 General Fur (\$825.0) Fairbanl	gic initiative rea nd ks Campus		amendment for the E	Educators Rising	program. The Ed	lucators Rising pro	ogram is funded through	the				
		•										
Align Authority wit	h Anticipated I	Expenditures 0.0	0.0	0.0	-25,825.0	0.0	0.0	0.0	25,825.0	0	0	0
Transfers within the levels for FY2020		at University manage	ement and the Board	d of Regents have	e deemed necess	sary to accurately	reflect revenue and exp	enditure				
	Subtotal	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
		******	****** Changes	From FY2021	Governor To	FY2021 Gover	nor Amended *****	******	******	***		
Alaska Technical a	nd Vocational	Education Funding 605.9	0.0	0.0	0.0	0.0	0.0	605.9	0.0	0	0	0
1151 VoTech Ed		605.9	0.0	0.0	0.0	0.0	0.0	005.9	0.0	U	U	U

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.

The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in FY2021 assumes a fund balance of \$14,354.7, of which \$13,833.8 is available for grant distribution.

The University of Alaska's distribution as set by AS 23.15.835(d), is \$6,225.2, or 45 percent of total receipts available. This increases the University of Alaska's authority by \$605.9 from the FY2020 distribution level.

Positions

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Totals	606.9	0.0	0.0	1.0	0.0	0.0	605.9	0.0	0	0	0

Component: Statewide Services (730) **RDU:** University of Alaska (693)

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	•	, ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2020 C	onference Co	mmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference			_									
	ConfCom	,	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund	•	10,361.6										
1007 I/A Rcpts		100.0										
1048 Univ Rcpt		12,417.0										
1151 VoTech Ed		942.0										
1174 UA I/A	•	10,081.6										
	Subtotal	34,302.2	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
	****		*****	F F\/0000	A 41	- FV0000 M		****	******			
Transfor Authority		e \$25M of the Unallo	******* Changes	From FY2020	Autnorizea	o FY2020 Man	agement Plan					
Transier Authority	Trout	-3,341.9	0.0	0.0	-3,341.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,341.9	0.0	0.0	0,041.0	0.0	0.0	0.0	0.0	Ū	· ·	Ū
1004 CCITT GIIG		0,041.0										
Transfers betwee	n allocations	deemed necessary for	or FY2020.									
1004 General Fu	nd											
(\$12,494.5) Fairt (\$3,341.9) State	ewide Service	S	ons									
Transfer Authority	to Align Bud	dgets with Anticipat	ed Revenue									
•	Trin	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		3,600.0										
Transfers betwee	n allocations	deemed necessary for	or FY2020.									
1048 University F	Receipts											
(2,500.0) Fairba												
(2,500.0) Fairba	anks Organize	ed Research										
3,600.0 States	wide Services											
1,123.8 Educa	ation Trust of	Alaska										
276.2 Unive	rsity of Alaska	a Foundation										
Transfer Authority	to Alian with	h Distributions										
Transier Authority	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	11111	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	J	U	U
i io i vo iech Ed		200.0										

State of Alaska

Office of Management and Budget

Released February 19, 2020

Component: Statewide Services (730) **RDU:** University of Alaska (693)

KDU.	University of	i Alaska (093)								D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers between	en allocations d	eemed necessary for	FY2020.									
1151 Tech Voc E	Educ Program											
	age Campus nks Campus	ditions - Systemwide										
Transfer Authority	and Positions	s for HR Redesign										
1004 Gen Fund	Trin 2	2,689.5 2,689.5	0.0	0.0	2,689.5	0.0	0.0	0.0	0.0	38	0	0
		n is a complete reorga lowing budgets from o				g structure across	the entire UA system. T	he redesign				
1004 General Fu	nd											
(1,343.2) Anchoi (1,346.3) Fairbai 2,689.5 Statew	nks Campus											
Transfer Positions	s Between Allo	cations for Anticipa	ted Needs									
Position transfers allocations.	Trin s deemed neces	0.0 ssary to accurately re	0.0 flect University posit	0.0 ion assignments f	0.0 for FY2020. Pos	0.0 sitions will be trans	0.0 sferred between various	0.0 University	0.0	4	0	0
Transfer Authority	to Reallocate	\$5M for Strategic In	nitiatives 0.0	0.0	606.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	606.5	0.0	0.0	000.5	0.0	0.0	0.0	0.0	U	U	U
Transfers between	en allocations d	eemed necessary for	FY2020.									
1004 General Fu	nd											
Contributions to F \$1,832.7 Anchor \$2,498.8 Fairbar \$668.5 Statewi	rage Campus nks Campus											
Investment from \$1,850.0 Anch												

Component: Statewide Services (730)

RDU: University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$1,275.0 State	anks Campus wide Services wide Networks											
Align Authority wi			0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin	500.0 500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between	en allocations d	eemed necessary	for FY2020.									
1004 General Fu	nd											
(\$500.0) Fairban \$500.0 Statewi												
Align Authority wi	th Anticipated	Expenditures 0.0	3.647.2	57.5	-3.730.8	21.0	0.0	0.0	5.1	0	0	0
Transfers within t	the allocation th		- / -		-,		reflect revenue and exp		0.1	ŭ	Ü	Ū
	Subtotal	38,556.3	16,385.3	619.2	20,813.6	288.1	27.0	170.0	253.1	142	0	0
		*******	****** Changes	From FY2020	Management	t Plan To FY20	21 Governor *****	******	*******	*		
Distribute Compac	ct Agreement I Dec	Reduction -1,725.0	0.0	0.0	-1,725.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1	1,725.0										
	, ,		year agreement betwe eneral fund in FY2021.		and the Universi	ity of Alaska Board	of Regents. The agree	ement calls				
The distribution of	of the \$25 millio	n reduction is as fo	ollows:									
Anchorage Camp Fairbanks Campo Statewide Servic	us (\$13,750.0)											
213.13.11.03.301710	(+ .,. =5.0)											

19,088.6

19,088.6

288.1

288.1

27.0

27.0

170.0

170.0

619.2

619.2

16,385.3

16,385.3

36,831.3

36,831.3

Subtotal

Totals

142

142

0

0

0

253.1

253.1

Positions

Component: Office of Information Technology (734)

RDU: University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
**	*****	******	***** Changes Fr	om FY2020 C	onference Cor	nmittee To FY	2020 Authorized	********	******	*****		
FY2020 Conference												
	ConfCom _	17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	(
1004 Gen Fund	,	420.3										
1048 Univ Rcpt 1174 UA I/A		096.5 548.3										
1174 0/1///	5,	340.3										
	Subtotal	17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0
	******	******	******* Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	******	******	***		
Transfer Authority	to Reallocate \$	55M for Strategic		110111 1 12020	Additionized	O I IZOZO IIIAII	agement i ian					
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	•	100.0										
Transfers between	n allegations do	amad naaaaaan, f	- FV2020									
rransiers betwee	n allocations dec	emed necessary for	DI F 12020.									
1004 General Fu	nd											
Contributions to F	Pool											
\$1,832.7 Anchor	age Campus											
\$2,498.8 Fairbar												
\$668.5 Statewic	de Services											
Investment from I	Pool											
	orage Campus											
\$1,775.0 Fairb	anks Campus											
	wide Services											
\$100.0 State	wide Networks											
Align Authority wit	th Anticipated F	Expenditures										
, angli , tatalonity with	LIT	0.0	-88.9	-15.3	515.8	-314.3	-97.3	0.0	0.0	0	0	0
Transfers within t levels for FY2020		t University mana	gement and the Board	d of Regents hav	e deemed neces	sary to accurately	reflect revenue and	expenditure				
	Subtotal	17,165.1	6,751.3	174.0	9,820.7	313.6	105.5	0.0	0.0	59	0	0
	******	******	******* Changes	From FY2021	Governor To	FY2021 Gover	nor Amended *	******	*******	***		
	Totals	17,165.1	6,751.3	174.0	9,820.7	313.6	105.5	0.0	0.0	59	0	0

Component: Anchorage Campus (753) **RDU:** University of Alaska (693)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
**	******	*******	****** Changes Fr	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	*******	*****		
FY2020 Conference	e Committee		•									
	ConfCom	265,995.8	157,118.8	4,322.7	61,150.7	13,846.6	5,625.1	19,441.3	4,490.6	1,335	37	0
1002 Fed Rcpts	28,	295.2										
1003 G/F Match		19.8										
1004 Gen Fund	102,	309.0										
1007 I/A Rcpts	5,	826.2										
1037 GF/MH		755.8										
1048 Univ Rcpt	,	311.8										
1061 CIP Rcpts		400.0										
1092 MHTAAR		681.5										
1151 VoTech Ed	,	511.7										
1174 UA I/A	8,	884.8										
	Subtotal	265,995.8	157,118.8	4,322.7	61,150.7	13,846.6	5,625.1	19,441.3	4,490.6	1,335	37	0
	*******	******	******** Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	*****	******	***		
Transfer Authority	to Distribute \$	25M of the Unalle		110111 1 12020	Additionized	O I IZOZO Main	agement i ian					
Transfer Flatification	Trout	-9,163.6	0.0	0.0	-9,163.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		163.6	0.0	0.0	0,.00.0	0.0	0.0	0.0	0.0	· ·	· ·	· ·
Transfers betwee	n allocations de	emed necessary f	for FY2020.									
1004 General Fu	nd											
(\$9,163.6) And (\$12,494.5) Fairb	horage Campus	5										
(\$3,341.9) State	ewide Services	: Reductions/Addit	tions									
Transfer Authority	and Positions	for HR Redesign	1									
,	Trout		0.0	0.0	-1,343.2	0.0	0.0	0.0	0.0	-16		

The Human Resources redesign is a complete reorganization into a function-based reporting and operating structure across the entire UA system. The redesign transferred positions and the following budgets from campuses to the Statewide Services office:

1004 General Fund

(1,343.2) Anchorage Campus(1,346.3) Fairbanks Campus2,689.5 Statewide Services

Component: Anchorage Campus (753) **RDU:** University of Alaska (693)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Transfer Positions	Between Al Trout	locations for Anticip	oated Needs 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Position transfers allocations.							ferred between various					
Transfer Authority	to Reallocat Trin	te \$5M for Strategic 17.3	Initiatives 0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
Transfers between	en allocations	deemed necessary fo	or FY2020.									
1004 General Fu	nd											
Contributions to F \$1,832.7 Anchor \$2,498.8 Fairbar \$668.5 Statewi	rage Campus nks Campus											
\$1,775.0 Fairb \$1,275.0 State	Pool orage Campus anks Campus ewide Services ewide Network	S S										
Transfer Authority												
1151 VoTech Ed	Trin	419.4 419.4	0.0	0.0	419.4	0.0	0.0	0.0	0.0	0	0	0
Transfers betwee	en allocations	deemed necessary fo	or FY2020.									
1151 Tech Voc E	Educ Program											
419.4 Anchora 73.5 Fairban	age Campus	additions - Systemwid	е									
Align Authority wi	th Anticipate	d Expenditures	-10.954.6	-372.7	11.633.4	644.9	2.153.7	-3.431.5	326.8	0	0	0
Transfers within the levels for FY2020	the allocation						reflect revenue and exp		320.0	v	· ·	ŭ
	Subtotal	255,925.7	146,164.2	3,950.0	62,714.0	14,491.5	7,778.8	16,009.8	4,817.4	1,315	37	0

State of Alaska Office of Management and Budget

Component: Anchorage Campus (753) **RDU:** University of Alaska (693)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	****** Changes	From FY2020) Management	t Plan To FY20	21 Governor	******	*****			
Reverse Mental He	ealth Trust	Recommendation	Ghangoo		Managomon	10 1 120	21 001011101					
	OTI	-1,681.5	0.0	0.0	-1,681.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1,681.5										
Reverse Mental H	Health Trust	recommendation to re	flect zero-based menta	al health budget.								
MH Trust: Workfor	rce - Alaska	Area Health Educati	on Centers									
	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		55.0										
including abuse, work, counseling, will also include Scounselors, and bearly Developme	neglect, add , behavioral Student Mer pehavioral h ent Carl Perk	uit our youth into behave diction, grief, stress, an health aides, psycholo atal Health First Aid traitealth aides; tours of lowins Postsecondary Camps in our rural communication.	d mental health while on gists, psychiatrists, and ning for students; opposited al providers and featurer and Technical Edu	discovering care d other positions ortunity to earn d red discussion p	er paths within the within the within the field of lual credit; prese panels. The AHE	ne field. Students we field. Students we for the field in the field in the field. Students from loca in the field in the field. Students from the field in the fi	will explore career th and social servi I elders, clinicians ure a Department	s including social ces. The camp , substance abuse of Education and				
MH Trust: Dis Just	tice - Alask IncT	a Justice Information 225.0	Center 0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	IIICI	225.0	0.0	0.0	223.0	0.0	0.0	0.0	0.0	U	U	U
agencies to creat reports on the sta beneficiaries with keeping Alaskans (MHTAAR) increr	te an integra ate of the cri ain the crimin as safe as we ment mainta	t the continued operation that data platform that minal justice system in hal justice system. The lell as fostering economins the FY2020 level of the laska Training Cooperated data.	would support many king Alaska, (2) answers to AJiC will have the cap to development and se funding and momentum.	nds of criminal ju o data questions pacity to develop lf-sufficiency. Th	ustice research in from agencies a an Alaska-base	n Alaska. For exar and legislators, and d inventory of best	nple, the AJiC will d (3) reports on the t practices for pub	provide (1) e status of Trust lic protection and				
	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		984.0										

The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign as well as Criminal Justice

Component: Anchorage Campus (753) **RDU:** University of Alaska (693)

NDO.	Offiversity of	Alaska (090)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reinvestment.												
MH Trust: Benef E	mployment - S	Supported Employ 100.0	ment Workforce	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	IIICI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	O	O	U
related to Trust B related services a needs assessme assist Trust bene CHD collaborates	eneficiary Emp as beneficiaries nt. CHD will als ficiaries and the and supports	loyment and Engag seek competitive in to continue to imple eir families to fully u	ement strategies. A hategrated employment ment a multi-level app nderstand how earne ucture that includes tra	nighly trained world t. CHD will respond proach to benefits and income will affe	kforce is critical to and to supported of scounseling to e ect their benefits	to ensure access t employment workf nsure service prov as they work towa	ment and educational of supported employme force needs identified in viders have the capacity and self-sufficiency. In a Rehabilitation Providers	nt and an FY2020 and skills to addition,				
MH Trust: Dis Jus	tice - Interpers	sonal Violence Pre 80.0	vention for Beneficia	aries	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		80.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
impairments by u community to pre keeps Alaskans s delivering the trai	sing a train-the vent interperso safe. On-going ning to benefic	-trainer model to de mal violence in the l clinical technical as jaries and on comm	liver a social skills cu ives of adults with cog sistance and support unity capacity building	rriculum to Trust gnitive disabilities is provided to the g to support bene	beneficiaries. It to be Preventing inte to trained facilitather diciaries to apply	focuses on building erpersonal violence ors on a bi-monthl what they learn ir	educating offenders wit g capacity within the pro- e provides public protect y basis to address issu n their everyday lives. and momentum of effor	ovider ction and es on				
MH Trust: Dis Jus	tice - Specializ		es Training on Servi	ng criminally jus	stice involved b							
1092 MHTAAR	IncT	72.5 72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
offenders in the o	ommunity with		nts. The project will be				tions, and supports for mpus through the Alasl					
developmental di the safety of the	sability workfor community and	ce has the necessa direct care provide	ry skills and competer	ncies for treating e risk that the offe	and supporting and supporting	Trust beneficiary o titutionalized withir	behavioral health and ffenders. This strategy n a correctional or psyc entum of effort.					
MH Trust: Benef E	mployment - N											
1092 MHTAAR	IncT	150.0 150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

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The Trust Microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises which support individuals with

Component: Anchorage Campus (753) **RDU:** University of Alaska (693)

	,	` ,								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
disabilities seeking	g to start or expa	and small busines	ses and increase the	ir own self-sufficie	ency. Small busir	ness development	supports broader eco	nomic				
development as w	ell, particularly in	n rural and remote	e communities where	employment opp	ortunities are lim	nited. The fund was	designed to provide	an option for				
beneficiaries that	might not be elig	ible for startup fur	nding assistance thro	ugh traditional pa	ths including bar	nks, credit unions,	and other traditional I	ending				
							ort to individuals with a					
							ill administer this grai					
			ed under the Trust's									
greater options for	r beneficiary self				oto miliativo triat	provide alternative	and innovative resor	rocs, and				
greater options for	r beneficiary self		conomic independen		na maaro mac	provide alternative	and innovative resoc	rocs, and				
	·	-sufficiency and e				provide alternative	and innovative resoc	rocs, and				
greater options for Distribute Compact	·	-sufficiency and e			-9.525.0	0.0	0.0	0.0	0.0	0	0	0

This change record represents year two of a three-year agreement between the Governor and the University of Alaska Board of Regents. The agreement calls for a reduction of \$25 million (8.3%) unrestricted general fund in FY2021.

The distribution of the \$25 million reduction is as follows:

Anchorage Campus (\$9,525.0) Fairbanks Campus (\$13,750.0) Statewide Services (\$1,725.0)

Ctatornao Corvi	(ψ1,720.0)											
	Subtotal	246,385.7	146,164.2	3,950.0	53,174.0	14,491.5	7,778.8	16,009.8	4,817.4	1,315	37	0
	******	******	********* Changes	From FY2021	Governor To F	Y2021 Governor	Amended **	*******	******	***		
-	Totals	246,385.7	146,164.2	3,950.0	53,174.0	14,491.5	7,778.8	16,009.8	4,817.4	1,315	37	0

Component: Small Business Development Center (2911)
RDU: University of Alaska (693)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes From	FY2020 C	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	e Committee		•									
	ConfCom	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,2	0.00										
1004 Gen Fund	9	59.6										
1007 I/A Rcpts	2	50.0										
1048 Univ Rcpt	5	50.0										
1174 UA I/A	7	25.0										
	Subtotal	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes Fro	m FY202	1 Governor To	FY2021 Gover	nor Amended *	******	******	***		
	Totals	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0

Docitions

Component: Fairbanks Campus (741) **RDU:** University of Alaska (693)

KDU.	Universit	y Ol Alaska (093)								De	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	****** Changes Fro	om FY2020 Co	onference Cor	mmittee To FY	2020 Authorized	******	*******	*****		
FY2020 Conference	e Committ	ee	•									
	ConfCo	m 268,535.4	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	17,577.0	1,103	81	0
1002 Fed Rcpts		20,003.3										
1003 G/F Match		997.7										
1004 Gen Fund		125,979.6										
1007 I/A Rcpts		1,425.7										
1037 GF/MH		50.0										
1048 Univ Rcpt		87,980.0										
1061 CIP Rcpts		2,325.6										
1151 VoTech Ed		508.3										
1174 UA I/A		29,265.2										
1111 0111111		20,200.2										
	Subtot	al 268,535.4	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	17,577.0	1,103	81	0
	******	*****	******* Changes	From FV2020	Authorized T	To FY2020 Man	agement Plan *	******	******	***		
Transfor Authority		udgets with Anticip	Onlanges	1 10111 1 12020	Authorized	10 1 12020 Maii	agement i ian					
Transfer Authority	Trout	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	Hout	-2,500.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	O	Ū	O
1040 Only Rept		-2,300.0										
Transfers between	en allocation	ns deemed necessar	ry for FY2020.									
1048 University F	Receipts											
	anks Campi											
(2,500.0) Fairba	anks Organ	ized Research										
3,600.0 States	wide Service	es										
	ation Trust o											
276.2 Unive	rsity of Alas	ka Foundation										
	•											
Transfer Authority			allocated Reduction									
	Trout	-12,494.5	0.0	0.0	-12,494.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12,494.5										
Transfers between	n allocation	ns deemed necessar	ry for FY2020.									
1004 General Fu	nd											
(\$9,163.6) And	horage Car	mnile										
(\$12,494.5) Fairl												
	ewide Servi											
			Iditiono									
\$25,000.0 Sys	terriwide Bu	idget Reductions/Ad	เนเนบกร									

Component: Fairbanks Campus (741)

		· (,
RDU:	University	of Alaska	(693)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Authority	and Positi	ions for HR Rede	sian									
Transfer Flatification	Trout	-1,346.3		0.0	-1,346.3	0.0	0.0	0.0	0.0	-18	0	0
1004 Gen Fund	Hout	-1,346.3	0.0	0.0	-1,040.0	0.0	0.0	0.0	0.0	-10	O	U
			reorganization into a form campuses to the			ng structure across	the entire UA syste	m. The redesign				
1004 General Fur	nd											
(1,343.2) Anchor (1,346.3) Fairban 2,689.5 Statew		S										
Transfer Authority												
	Trout	-723.8	3 0.0	0.0	-723.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-723.8										
Transfers between	n allocatior	ns deemed necess	ary for FY2020.									
1004 General Fur	nd											
Contributions to F \$1,832.7 Anchora \$2,498.8 Fairban \$668.5 Statewic	age Campu iks Campus	3										
\$1,775.0 Fairba \$1,275.0 State	Pool orage Cam anks Camp wide Servic wide Netwo	us ces										
Transfer Authority 1004 Gen Fund	to Realloc Trout	eate Educators Ri -825.0 -825.0		0.0	-825.0	0.0	0.0	0.0	0.0	0	0	0

This change record reverses the net zero legislative amendment for the Educators Rising program. The Educators Rising program is funded through the university's strategic initiative reallocation.

1004 General Fund

(\$825.0) Fairbanks Campus

\$825.0 Budget Reductions/Additions - Systemwide

Positions

Component: Fairbanks Campus (741)

RDU: University of Alaska (693)

	•	, ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Align Authority wit	th Anticipated	d Expenditures -500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Transfers betwee	en allocations	deemed necessary f	or FY2020.									
1004 General Fu	nd											
(\$500.0) Fairban \$500.0 Statewic												
Transfer Authority	to Align with	Distributions	0.0	0.0	73.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		73.5	0.0	0.0	75.5	0.0	0.0	0.0	0.0	U	O	U
Transfers betwee	en allocations	deemed necessary f	or FY2020.									
1151 Tech Voc E	duc Program											
419.4 Anchora 73.5 Fairban	Reductions/A age Campus ks Campus de Services	dditions - Systemwid	de									
Transfer Positions				0.0	0.0	0.0	0.0	0.0	0.0	44	0	0
Position transfers allocations.	Trin deemed nece	0.0 essary to accurately	0.0 reflect University pos	0.0 sition assignments	0.0 s for FY2020. Pos	0.0 sitions will be trans	0.0 sferred between various	0.0 University	0.0	11	0	0
Align Authority wit										_		
Transfers within t levels for FY2020		0.0 hat University mana	-3,082.7 gement and the Boa	-117.0 rd of Regents hav	-3,223.5 re deemed neces	6,700.3 sary to accurately	-378.3 reflect revenue and exp	1,006.1 penditure	-904.9	0	0	0
	Subtotal	250,219.3	125,415.9	3,380.1	68,109.8	24,971.8	2,210.1	9,459.5	16,672.1	1,096	81	0
		******	****** Change	s From FY202	0 Managemen	t Plan To FY20)21 Governor *****	*****	*****	**		
Distribute Compac	ct Agreement Dec	Reduction -13,750.0	0.0	0.0	-13,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,750.0			-,			3.0		-	-	-

This change record represents year two of a three-year agreement between the Governor and the University of Alaska Board of Regents. The agreement calls

Component: Fairbanks Campus (741) **RDU:** University of Alaska (693)

Positions Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NP

Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous PFT PPT **Record Title** Type **Services Benefits**

for a reduction of \$25 million (8.3%) unrestricted general fund in FY2021.

The distribution of the \$25 million reduction is as follows:

Anchorage Campus (\$9,525.0) Fairbanks Campus (\$13,750.0) Statewide Services (\$1,725.0)

Subtotal	236,469.3	125,415.9	3,380.1	54,359.8	24,971.8	2,210.1	9,459.5	16,672.1	1,096	81	0
******	******	****** Changes	From FY2021	Governor To	FY2021 Governor	r Amended	******	******	***		
 Totals	236,469.3	125,415.9	3,380.1	54,359.8	24,971.8	2,210.1	9,459.5	16,672.1	1,096	81	0

Component: Fairbanks Organized Research (750) **RDU:** University of Alaska (693)

	•	, ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fr	om FY2020 C	onference Co	mmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference			_									
	ConfCom	143,289.6	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0
1002 Fed Rcpts	72	,806.7										
1003 G/F Match	3	,741.6										
1004 Gen Fund	18	,090.1										
1007 I/A Rcpts	3	,367.4										
1048 Univ Rcpt	36	,569.0										
1061 CIP Rcpts	5	,023.8										
1174 UA I/A	3	,691.0										
	Subtotal	143,289.6	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0
			•	,		•	,	,	•			·
		*******	Onlanges	From FY2020	Authorized 1	To FY2020 Man	agement Plan *	******	******	***		
Transfer Authority												
	Trout	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	-2	,500.0										
Transfers betwee	n allocations de	eemed necessary fo	or FY2020.									
1048 University F	Receipts											
/ · · ·												
	anks Campus	_										
	anks Organized	Research										
	vide Services											
	ation Trust of Ala											
276.2 Unive	rsity of Alaska F	oundation										
Transfer Desitions	Detween Alle	aatiana fau Antiain	aatad Naada									
Transfer Positions	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
5									0.0	-14	U	U
Position transfers allocations.	deemed neces	ssary to accurately	reflect University pos	ition assignments	s for FY2020. Po	sitions will be trans	sterred between vario	ous University				
Align Authority wit	th Anticipated	Evnandituras										
Angli Authority Wil	LIT	0.0	3.009.8	181.9	-5.997.2	1.245.1	1.441.1	145.9	-26.6	0	0	0
Transfers within t			gement and the Boar		- ,	, -	,		-20.0	U	U	U
levels for FY2020		,	5	5		,,		•				
	Subtotal	140,789.6	77,169.2	5,351.1	35,476.5	9,065.3	5,249.7	2,920.4	5,557.4	571	27	0
					_							
	*********	******	******* Changes	From FY2021	Governor To	FY2021 Gover	nor Amended *	***********	*******	***		

Component: Fairbanks Organized Research (750) **RDU:** University of Alaska (693)

	,	,								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Totals	140,789.6	77,169.2	5,351.1	35,476.5	9,065.3	5,249.7	2,920.4	5,557.4	571	27	0

Component: University of Alaska Foundation (3197) **RDU:** University of Alaska (693)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
*	******	*****	***** Changes Fro	m FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference												
4040 Univ Dant	ConfCom	3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	
1048 Univ Rcpt	3,9	87.7										
	Subtotal	3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	
	******	******	****** Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	******	*******	***		
ransfer Authority	y to Align Budget	s with Anticipat		10111 1 12020	Additionized	0 1 12020 man	agomont i ian					
•	Trin	276.2	0.0	0.0	276.2	0.0	0.0	0.0	0.0	0	0	
1048 Univ Rcpt	2	76.2										
	oanks Campus oanks Organized R	esearch										
1,123.8 Educ	ewide Services cation Trust of Alas ersity of Alaska Fo											
1,123.8 Educ	cation Trust of Alas ersity of Alaska Fo ith Anticipated Ex	undation cpenditures	200.7	Q Q	174 9	17.1	0.0	0.0	0.0	0	0	
1,123.8 Educ 276.2 Unive	eation Trust of Alas ersity of Alaska Fo ith Anticipated Ex LIT the allocation that	undation cpenditures 0.0	200.7 gement and the Board	-8.8 of Regents have	-174.8 e deemed neces	-17.1 sary to accurately	0.0 reflect revenue and	0.0 expenditure	0.0	0	0	
1,123.8 Educ 276.2 Unive Align Authority wi	eation Trust of Alas ersity of Alaska Fo ith Anticipated Ex LIT the allocation that	undation cpenditures 0.0							0.0	0 28	0	
1,123.8 Educ 276.2 Unive Align Authority wi	eation Trust of Alas ersity of Alaska Fo ith Anticipated Ex LIT the allocation that 0.	undation openditures 0.0 University mana	gement and the Board	of Regents have	e deemed neces	sary to accurately	reflect revenue and	expenditure 0.0		28	-	

Component: Education Trust of Alaska (3198)

RDU: University of Alaska (693)

FY2020 Conference Conf	Committee ConfCom 1,62 Subtotal ***********************************	1,123.8 23.8	708.3 708.3 708.3 ******** Changes Fed Revenue 0.0	70.0 70.0	816.5 816.5	Commodities mmittee To FY2 30.6 30.6 To FY2020 Mana	Capital Outlay 2020 Authorized 0.0 0.0 agement Plan 0.0	0.0	######################################	7 7	0 0	0 0
Transfer Authority to A 1048 Univ Rcpt Transfer Setween all 1048 University Rece (2,500.0) Fairbanks	Committee ConfCom 1,62 Subtotal ***********************************	1,625.4 1,625.4 ************************************	708.3 708.3 708.3 ******** Changes Fed Revenue 0.0	70.0 70.0 From FY2020	816.5 816.5 Authorized T	30.6 30.6 o FY2020 Mana	0.0 0.0 agement Plan **	0.0 0.0	0.0 0.0	7 7 ***	0	0
1048 Univ Rcpt *** Transfer Authority to A 1048 Univ Rcpt Transfers between all 1048 University Rece (2,500.0) Fairbanks	Subtotal ***********************************	1,625.4 ********* s with Anticipate 1,123.8 23.8	708.3 708.3 ******** Changes Fed Revenue 0.0	70.0 70.0 From FY2020	816.5 816.5 Authorized T	30.6 30.6 o FY2020 Mana	0.0 0.0 agement Plan **	0.0	0.0	7	0	0
1048 Univ Rcpt *** Transfer Authority to A 1048 Univ Rcpt Transfers between all 1048 University Rece (2,500.0) Fairbanks	Subtotal ***********************************	1,625.4 ********* s with Anticipate 1,123.8 23.8	708.3 ******** Changes Fed Revenue 0.0	70.0 From FY2020	816.5 Authorized T	30.6 o FY2020 Mana	0.0 agement Plan **	0.0	0.0	7	0	0
Transfer Authority to A 1048 Univ Rcpt Transfers between al 1048 University Rece (2,500.0) Fairbanks	Subtotal ****************** Align Budget Trin 1,12	1,625.4 ******* s with Anticipate 1,123.8 23.8	cr******* Changes F ed Revenue 0.0	From FY2020	Authorized T	o FY2020 Mana	agement Plan **	******	**************	***	·	•
Transfer Authority to A 1048 Univ Rcpt Transfers between al 1048 University Rece (2,500.0) Fairbanks	Align Budget Trin 1,12	**************************************	cr******* Changes F ed Revenue 0.0	From FY2020	Authorized T	o FY2020 Mana	agement Plan **	******	**************	***	·	•
Transfer Authority to A 1048 Univ Rcpt Transfers between all 1048 University Rece (2,500.0) Fairbanks	Align Budget Trin 1,12	**************************************	cr******* Changes F ed Revenue 0.0	From FY2020	Authorized T	o FY2020 Mana	agement Plan **	******	**************	***	·	•
Transfer Authority to A 1048 Univ Rcpt Transfers between al 1048 University Rece (2,500.0) Fairbanks	Align Budget Trin 1,1: Ilocations dee	s with Anticipate 1,123.8 23.8	ed Revenue 0.0				agement Flan				0	0
1048 Univ Rcpt Transfers between all 1048 University Rece (2,500.0) Fairbanks	Trin 1,12 Ilocations deel	1,123.8 23.8	0.0	0.0	1,123.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt Transfers between all 1048 University Rece (2,500.0) Fairbanks	1,12	23.8		0.0	1,123.8	0.0	0.0	0.0	0.0	0	0	0
Transfers between all 1048 University Rece (2,500.0) Fairbanks	llocations dee		or FY2020.									
1048 University Rece (2,500.0) Fairbanks		med necessary fo	or FY2020.									
1048 University Rece (2,500.0) Fairbanks		med necessary to	N F 12020.									
(2,500.0) Fairbanks	eipts											
	o Compue											
(2,500.0) Fairbanks	s Campus s Organized R	esearch										
3.600.0 Statewide		Cocaron										
- ,	n Trust of Alas	ka										
	y of Alaska Fo											
Align Authority with A			2.2	2.0	40.4	40.4	2.2	0.0	0.0	•	•	•
-	LIT	0.0	2.0	0.0	-12.4	10.4	0.0	0.0	0.0	0	0	0
Transfers within the a levels for FY2020.	allocation that	University manag	gement and the Board	of Regents nav	e aeemea neces	sary to accurately	reflect revenue and e	expenditure				
	Subtotal	2,749.2	710.3	70.0	1,927.9	41.0	0.0	0.0	0.0	7	0	0
***	*****	******	******* Changes F	From FY2021	Governor To	FY2021 Gover	nor Amended **	******	*******	**		
	Totals	2,749.2	710.3	70.0	1,927.9	41.0	0.0	0.0	0.0	7	0	0

Positions

Component: Kenai Peninsula College (756) RDU: University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	******	***** Changes Fr	om FY2020 Co	onference Col	mmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference												
	ConfCom	16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
1002 Fed Rcpts		1,000.8										
1004 Gen Fund	6	5,289.1										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt	3	3,186.7										
1151 VoTech Ed		267.5										
1174 UA I/A		68.2										
	Subtotal	16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
	******	*******	******* Changes	From FY2020	Authorized 1	Го FY2020 Man	agement Plan *	******	******	***		
Transfer Authority	to Align with	Distributions	_				go					
	Trout	-93.9	0.0	0.0	-93.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-93.9										
Transfers betwee	n allocations d	eemed necessary fo	or FY2020.									
1151 Tech Voc E	duc Program											
(93.9) Kenai Pe	oningula Callac	70										
(35.9) Keriai Pe		ge .										
65.8 Matanus		llege										
	/illiam Sound (
(20.0) Interior A	Villiam Gound (Maska Campus	2011ege										
(73.7) Kuskokw		•										
	st Campus											
		echnical College										
(3.8) Juneau (
	n Campus											
(3.6) Sitka Ca												
Align Authority wit	h Anticipated	Expenditures										
-	LIT .	0.0	-46.3	26.8	-126.7	196.3	-32.0	-16.3	-1.8	0	0	0
Transfers within the levels for FY2020		nat University manag	gement and the Boar	d of Regents have	e deemed neces	ssary to accurately	reflect revenue and	expenditure				

Totals

16,207.7

10,536.6

2,726.3

2,084.5

157.7

99

5

0

116.2

240.9

345.5

Component: Kenai Peninsula College (756) **RDU:** University of Alaska (693)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

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Component: Kodiak College (757)

RDU: University of Alaska (693)

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NF
Record Title	Type		Services					Benefits				.,
		***********	***** Changes Fr	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	*******	******	*****		
Y2020 Conference		F 000 0	2.070.2	F0.0	774.4	E0E 0	47.0	404.0	40.4	24	_	
1002 Fed Rcpts	ConfCom	5,600.0 367.7	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	
1002 Fed Ropis 1004 Gen Fund	2	2,303.3										
1004 Gen Fund 1007 I/A Repts	2	323.5										
1048 Univ Rept	2	.489.4										
1151 VoTech Ed		107.8										
1174 UA I/A		8.3										
	Cubtotal	5,600.0	2 070 2	59.6	774.1	525.8	47.3	194.8	19.1	31	5	
	Subtotal	5,600.0	3,979.3	59.6	774.1	525.0	47.3	194.0	19.1	31	5	
		*******	******** Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	*******	******	***		
ransfer Authority	•		0.0	0.0	05.0	0.0	0.0	0.0	0.0	0	0	
445434 T 1 E	Trout	-35.9	0.0	0.0	-35.9	0.0	0.0	0.0	0.0	0	0	
1151 VoTech Ed		-35.9										
	n allocations de	eemed necessary f	or FY2020									
	n allocations d	eemed necessary f	or FY2020.									
		eemed necessary f	or FY2020.									
Transfers between	duc Program	ŕ	or FY2020.									
Transfers between 1151 Tech Voc Ed (93.9) Kenai Pe	duc Program eninsula Colleg	ŕ	or FY2020.									
Transfers between 1151 Tech Voc Ed (93.9) Kenai Pe (35.9) Kodiak C	duc Program eninsula Colleg College	e	or FY2020.									
Transfers between 1151 Tech Voc Ed (93.9) Kenai Pe (35.9) Kodiak C 65.8 Matanus	duc Program eninsula Colleg College	ie lege	or FY2020.									
Transfers between 1151 Tech Voc Ed (93.9) Kenai Pe (35.9) Kodiak C 65.8 Matanus (24.7) Prince W (20.0) Interior A	duc Program eninsula Colleg College ka-Susitna Col Villiam Sound O Alaska Campus	lege College	or FY2020.									
Transfers between 1151 Tech Voc Ed (93.9) Kenai Pe (35.9) Kodiak C 65.8 Matanus (24.7) Prince W (20.0) Interior A (73.7) Kuskokw	duc Program eninsula Colleg College ka-Susitna Col Villiam Sound C Alaska Campus vim Campus	lege College	or FY2020.									
Transfers between 1151 Tech Voc Ed (93.9) Kenai Pe (35.9) Kodiak C 65.8 Matanus (24.7) Prince W (20.0) Interior A (73.7) Kuskokw 99.7 Northwes	duc Program eninsula Colleg College kka-Susitna Col Villiam Sound C Alaska Campus vim Campus st Campus	lege College	or FY2020.									
Transfers between 1151 Tech Voc Ed (93.9) Kenai Pe (35.9) Kodiak C 65.8 Matanus (24.7) Prince W (20.0) Interior A (73.7) Kuskoku 99.7 Northween 99.6 UAF Cor	duc Program eninsula Colleg College eka-Susitna Col Villiam Sound C Alaska Campus vim Campus st Campus mmunity and Te	lege College	or FY2020.									
Transfers between 1151 Tech Voc Ed (93.9) Kenai Pe (35.9) Kodiak C 65.8 Matanus (24.7) Prince W (20.0) Interior A (73.7) Kuskokw 99.7 Northwee 99.6 UAF Cor (3.8) Juneau C	duc Program eninsula Colleg College ka-Susitna Col Villiam Sound C Alaska Campus vim Campus st Campus mmunity and Te Campus	lege College	or FY2020.									
Transfers between 1151 Tech Voc Ed (93.9) Kenai Pe (35.9) Kodiak C 65.8 Matanus (24.7) Prince W (20.0) Interior A (73.7) Kuskokw 99.7 Northween 99.6 UAF Cor (3.8) Juneau C (9.5) Ketchika	duc Program eninsula Colleg College ka-Susitna Col Villiam Sound C Alaska Campus vim Campus st Campus mmunity and Te Campus an Campus	lege College	or FY2020.									
Transfers between 1151 Tech Voc Ed (93.9) Kenai Pe (35.9) Kodiak C 65.8 Matanus (24.7) Prince W (20.0) Interior A (73.7) Kuskokw 99.7 Northwee 99.6 UAF Cor (3.8) Juneau C	duc Program eninsula Colleg College ka-Susitna Col Villiam Sound C Alaska Campus vim Campus st Campus mmunity and Te Campus an Campus	lege College	or FY2020.									
Transfers between 1151 Tech Voc Ed (93.9) Kenai Pe (35.9) Kodiak C 65.8 Matanus (24.7) Prince W (20.0) Interior A (73.7) Kuskokw 99.7 Northwes 99.6 UAF Cor (3.8) Juneau C (9.5) Ketchika (3.6) Sitka Ca	duc Program eninsula Colleg College ka-Susitna Col Villiam Sound C Alaska Campus vim Campus st Campus mmunity and Te Campus an Campus	lege College Sechnical College	or FY2020.									
Transfers between 1151 Tech Voc Ed (93.9) Kenai Pe (35.9) Kodiak C 65.8 Matanus (24.7) Prince W (20.0) Interior M (73.7) Kuskokw 99.7 Northwes 99.6 UAF Cor (3.8) Juneau C (9.5) Ketchika (3.6) Sitka Ca	duc Program eninsula Colleg College ka-Susitna Col Villiam Sound C Alaska Campus vim Campus st Campus mmunity and Te Campus an Campus	lege College Sechnical College	or FY2020.	0.0	35.0	-25.0	0.0	0.0	0.9	0	0	
Transfers between 1151 Tech Voc Ed (93.9) Kenai Pe (35.9) Kodiak C 65.8 Matanus (24.7) Prince W (20.0) Interior A (73.7) Kuskokw 99.7 Northwes 99.6 UAF Cor (3.8) Juneau C (9.5) Ketchika (3.6) Sitka Ca	duc Program eninsula College College ka-Susitna Col Villiam Sound Col Alaska Campus vim Campus st Campus mmunity and Te Campus an Campus impus th Anticipated LIT he allocation th	lege College sechnical College Expenditures 0.0							0.9	0	0	
Transfers between 1151 Tech Voc Ed (93.9) Kenai Pe (35.9) Kodiak Cd 65.8 Matanus (24.7) Prince Wd (20.0) Interior Ad (73.7) Kuskokwd (73.7) Kuskokwd (73.7) Kuskokwd (73.7) Kuskokwd (73.8) Juneau Cd (9.5) Ketchikad (3.6) Sitka Ca	duc Program eninsula College College ka-Susitna Col Villiam Sound Col Alaska Campus vim Campus st Campus mmunity and Te Campus an Campus impus th Anticipated LIT he allocation th	lege College sechnical College Expenditures 0.0	-10.9						0.9	0	0	(

5,564.1

3,968.4

Totals

59.6

773.2

500.8

31

5

0

20.0

194.8

47.3

Component: Kodiak College (757)

RDU: University of Alaska (693)

	• · · · · · · · · · · · · · · · · · · ·	(000)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP

Component: Matanuska-Susitna College (758)

RDU: University of Alaska (693)

		, ,								P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******	****** Changes Fro	om FY2020 Co	onference Con	nmittee To FY	2020 Authorized	********	*******	****		
FY2020 Conference	e Committee ConfCom	10 015 4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
1002 Fed Rcpts	Coniconi	13,315.4 245.0	9,244.0	40.7	2,743.5	745.7	135.6	3/5.0	29.9	13	2	U
1002 Fed Repts	4	,568.7										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt	8.	,172.1										
1151 VoTech Ed		157.3										
1174 UA I/A		50.0										
	Subtotal	13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
	******	*******	****** Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	******	******	**		
Transfer Authority	•		0.0	0.0	25.0	2.2	0.0	0.0	0.0		•	•
1151 VoTech Ed	Trin	65.8 65.8	0.0	0.0	65.8	0.0	0.0	0.0	0.0	0	0	0
Transfers between	n allocations de	eemed necessary f	for EV2020									
Transiers betwee	ii allocations de	eemed necessary i	IOI F 12020.									
1151 Tech Voc E	duc Program											
(20.0) Interior A (73.7) Kuskokv 99.7 Northwe 99.6 UAF Cor (3.8) Juneau (9.5) Ketchika (3.6) Sitka Ca	College ka-Susitna Coll Villiam Sound C Alaska Campus vim Campus st Campus mmunity and Te Campus an Campus	ege college echnical College										
Align Authority wit	th Anticipated	Expenditures 0.0	-38.9	16.9	52.0	24.3	20.2	-75.0	0.5	0	0	0
Transfers within t levels for FY2020	he allocation the		agement and the Board						3.0	J	J	J
	Subtotal	13,381.2	9,205.9	57.6	2,861.3	770.0	156.0	300.0	30.4	73	2	0
	******	******	******** Changes	From FY2021	Governor To	FY2021 Gover	nor Amended *	******	*******	**		
	Totals	13,381.2	9,205.9	57.6	2,861.3	770.0	156.0	300.0	30.4	73	2	0

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Component: Matanuska-Susitna College (758)
RDU: University of Alaska (693)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Component: Prince William Sound College (759) **RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
:	***	******	***** Changes Fro	om FY2020 C	onference Cor	nmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference			4.050.5				4- 0				•	_
1000 5 1 5 1	ConfCom	6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
1002 Fed Rcpts		800.0										
1004 Gen Fund 1007 I/A Rcpts		,666.7 177.3										
1007 I/A Repts 1048 Univ Rept		,508.9										
1151 VoTech Ed		114.2										
1174 UA I/A		10.0										
	Subtotal	6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
	*****	******	******* Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	******	******	+**		
Transfer Authority	to Alian with [Distributions	Onlanges	110111 1 12020	Additionized	O I IZOZO Man	agement i ian					
	Trout	-24.7	0.0	0.0	-24.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-24.7										
Transfers between	n allocations de	eemed necessary fo	or FY2020.									
1151 Tech Voc Ed	luc Program											
(20.0) Interior A (73.7) Kuskokw 99.7 Northwes 99.6 UAF Con (3.8) Juneau C	ollege (a-Susitna Collilliam Sound C laska Campus im Campus t Campus nmunity and Te Campus Campus	ege ollege										
Align Authority with	h Anticipated											
Transfers within the levels for FY2020.	LIT ne allocation tha	0.0 at University mana	6.2 gement and the Board	-6.5 d of Regents hav	32.9 re deemed neces	-17.7 sary to accurately	-15.3 reflect revenue and	0.0 expenditure	0.4	0	0	0
_	Subtotal	6,252.4	4,865.7	53.0	973.4	290.6	29.7	27.5	12.5	39	0	0
	*****	******	****** Changes	From FY2021	Governor To	FY2021 Gover	nor Amended *	******	*******	***		
	Totals	6,252.4	4,865.7	53.0	973.4	290.6	29.7	27.5	12.5	39	0	0

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Component: Prince William Sound College (759) **RDU:** University of Alaska (693)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				_	Benefits				

Component: Bristol Bay Campus (1417) **RDU:** University of Alaska (693)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	m FY2020 Co	onference Col	nmittee To FY	2020 Authorized	********	******	*****		
FY2020 Conference	e Committee		J									
	ConfCom	4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0
1002 Fed Rcpts	1,4	01.2										
1004 Gen Fund	1,1	00.3										
1007 I/A Rcpts	2	66.6										
1048 Univ Rcpt	1,1	49.5										
1151 VoTech Ed		85.0										
1174 UA I/A		50.0										
	Subtotal	4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0
		******				= = 1/0000 14			******	ata da da		
			Changes i	-rom FY2020	Authorized	o FY2020 Man	agement Plan			^^^		
Transfer Positions				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
D ''' (Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	
Position transfers	deemed necessa				· - /							U
allocations.		ary to accurately i	reflect University posit	ion assignments	for FY2020. Po	sitions will be trans	ferred between vari	ous University				U
allocations. Align Authority with		,	reflect University posit	ion assignments	for FY2020. Po	sitions will be trans	ferred between vari	ous University				U
		,	reflect University posit -23.8	ion assignments -31.9	for FY2020. Pos 85.5	sitions will be trans -29.4	ferred between vari 0.0	ous University	0.0	0	0	0
Align Authority wit	th Anticipated E x LIT he allocation that	xpenditures 0.0	,	-31.9	85.5	-29.4	0.0	-0.4	0.0	0	0	
Align Authority with	th Anticipated E x LIT he allocation that	xpenditures 0.0	-23.8	-31.9	85.5	-29.4	0.0	-0.4	0.0	0	0	
Align Authority with	th Anticipated Ex LIT he allocation that). Subtotal	xpenditures 0.0 University manaq	-23.8 gement and the Board 2,434.8	-31.9 of Regents have	85.5 e deemed neces 1,268.2	-29.4 sary to accurately	0.0 reflect revenue and 0.0	-0.4 expenditure		26		0

Docitions

Component: Chukchi Campus (744)
RDU: University of Alaska (693)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	*** Changes From	n FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	e Committee		ū									
	ConfCom	2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		607.8										
1048 Univ Rcpt		592.7										
	Subtotal	2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
	******	*******	******* Changes F	rom FY2020	Authorized T	o FY2020 Man	agement Plan **	******	*****	***		
Align Authority wit	th Anticipated	l Expenditures	J									
•	LIT .	0.0	-55.7	0.0	60.7	0.0	0.0	-5.0	0.0	0	0	0
Transfers within t levels for FY2020		hat University manage	ement and the Board o	of Regents have	deemed neces	sary to accurately	reflect revenue and e	expenditure				
	Subtotal	2,185.4	662.9	29.2	1,446.1	26.4	0.0	20.8	0.0	9	0	0
	******	*******	****** Changes F	rom FY2021	Governor To	FY2021 Gover	nor Amended **	******	******	***		
	Totals	2,185.4	662.9	29.2	1,446.1	26.4	0.0	20.8	0.0	9	0	0

Component: College of Rural and Community Development (956) **RDU:** University of Alaska (693)

										г	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	**** Changes Fro	m FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference	ce Committee		J									
	ConfCom	9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
1002 Fed Rcpts	4	142.3										
1004 Gen Fund	4.7	786.3										
1007 I/A Rcpts	,	360.6										
1048 Univ Rcpt	3.3	389.1										
1174 UA I/A	,	232.9										
	Subtotal	9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
	********	******	****** Changes	Erom EV2020	Authorized T	C EV2020 Man	agament Dian *	******	*******	***		
Transfer Positions		******************** ations for Anticip	Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	******	*******	***		
Transfer Positions			Changes	From FY2020 0.0	Authorized T	o FY2020 Man	agement Plan *	**************************************	0.0	*** -2	0	0
	s Between Alloc Trout	ations for Anticip	ated Needs	0.0	0.0	0.0	0.0	0.0			0	0
Position transfers	s Between Alloc Trout s deemed necess	ations for Anticip 0.0 sary to accurately r	ated Needs 0.0	0.0 iion assignments	0.0	0.0	0.0	0.0			0	0
Position transfers allocations.	s Between Alloc Trout s deemed necess	ations for Anticip 0.0 sary to accurately r	ated Needs 0.0	0.0	0.0	0.0	0.0	0.0			0	0
Position transfers allocations.	s Between Alloc Trout s deemed necess ith Anticipated E LIT the allocation tha	ations for Anticip 0.0 sary to accurately r expenditures 0.0	ated Needs 0.0 reflect University posit	0.0 iion assignments 57.1	0.0 for FY2020. Pos 921.9	0.0 sitions will be trans 2.1	0.0 ferred between vario	0.0 ous University 30.3	0.0	-2		
Position transfers allocations. Align Authority wi	s Between Alloc Trout s deemed necess ith Anticipated E LIT the allocation tha	ations for Anticip 0.0 sary to accurately r expenditures 0.0	ated Needs 0.0 reflect University posit -1,011.4	0.0 iion assignments 57.1	0.0 for FY2020. Pos 921.9	0.0 sitions will be trans 2.1	0.0 ferred between vario	0.0 ous University 30.3	0.0	-2		
Position transfers allocations. Align Authority wi	s Between Alloc Trout s deemed necess ith Anticipated E LIT the allocation tha 0.	ations for Anticip 0.0 sary to accurately r expenditures 0.0 t University manag	eflect University posit -1,011.4 gement and the Board	0.0 ion assignments 57.1 I of Regents have	0.0 s for FY2020. Pos 921.9 e deemed neces 4,618.2	0.0 sitions will be trans 2.1 sary to accurately	0.0 ferred between various 0.0 reflect revenue and	0.0 pus University 30.3 expenditure	0.0	-2 0	0	0

Docitions

Component: Interior Alaska Campus (1418) **RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Alaska (693) Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	****** Changes From	m FY2020 C	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	e Committee		_									
	ConfCom	5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0
1002 Fed Rcpts	1,	594.7										
1004 Gen Fund	1,3	294.5										
1007 I/A Rcpts		342.5										
1048 Univ Rcpt	1.	797.3										
1151 VoTech Ed	· ·	105.0										
1174 UA I/A		125.0										
	Subtotal	5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0
	*****	******	******** Changes F	rom FY2020	Authorized T	o FY2020 Man	agement Plan *	******	******	***		
Transfer Authority	to Alian with D	istributions	onungoo i	10111 1 12020	Admonizod	O I I ZOZO IIIGII	agomont i lan					
,	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-20.0										
(20.0) Interior A (73.7) Kuskokw 99.7 Northwes 99.6 UAF Con (3.8) Juneau (eninsula College College ka-Susitna Colle Villiam Sound Co Alaska Campus Vim Campus St Campus nmunity and Teo Campus n Campus	ege bllege chnical College										
	LIT	0.0	160.8	23.9	-233.1	51.4	0.0	-3.0	0.0	0	0	0
Transfers within the levels for FY2020.		t University mana	agement and the Board	of Regents hav	e deemed neces	sary to accurately	reflect revenue and e	expenditure				
	Subtotal	5,239.0	2,672.2	262.7	1,887.5	285.7	0.0	130.9	0.0	35	0	0
	*****	******	********* Changes F	rom FY2021	Governor To	FY2021 Gover	nor Amended *	******	*******	***		
	Totals	5,239.0	2,672.2	262.7	1,887.5	285.7	0.0	130.9	0.0	35	0	0

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Component: Interior Alaska Campus (1418) **RDU:** University of Alaska (693)

	• · · · · · · · · · · · · · · · · · · ·	(000)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP

Component: Kuskokwim Campus (746)
RDU: University of Alaska (693)

RDU:	University of	Alaska (693)								_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		*****	***** Changes Fr	om FY2020 C	onference Cor	nmittee To FY	2020 Authorized	******	******	****		
FY2020 Conferenc												
4000 5 15 4	ConfCom	6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
1002 Fed Rcpts		826.1										
1004 Gen Fund 1007 I/A Rcpts		324.6 258.8										
1048 Univ Rept		256.6 385.0										
1151 VoTech Ed		193.6										
1174 UA I/A		54.7										
	Subtotal	6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
	****	******	*******	F F.V.0000	A - 41 7	- F\/0000 M		<u> </u>	*******			
Transfer Authority			Changes	From FY2020	Autnorized i	o FY2020 Man	agement Plan			**		
Transier Authority	Trout	-73.7	0.0	0.0	-73.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-73.7	0.0	0.0	70.7	0.0	0.0	0.0	0.0	Ŭ	ŭ	Ü
Transfers betwee	n allocations de	emed necessary fo	or FY2020.									
1151 Tech Voc E	duc Program											
(93.9) Kenai Pe (35.9) Kodiak (65.8 Matanus (24.7) Prince V (20.0) Interior V (73.7) Kuskokw 99.7 Northwe: 99.6 UAF Cor (3.8) Juneau (eninsula College College ka-Susitna Colle Villiam Sound Co Alaska Campus vim Campus st Campus mmunity and Teo Campus an Campus	ege ollege										
Transfer Positions	Between Alloc	ations for Anticip	oated Needs 0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Position transfers allocations.			reflect University pos						0.0	7	Ü	Ū
Alian Authority wit	th Anticipated F	Evnandituras										
Align Authority wit	in Anticipated E LIT	0.0	-40.0	-36.3	128.1	-24.1	0.0	-27.7	0.0	0	0	0
Transfers within t	he allocation tha	t University mana	gement and the Boar	d of Regents hav	e deemed neces	sary to accurately	reflect revenue and	expenditure				

levels for FY2020.

Component: Kuskokwim Campus (746) **RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	5,969.1	3,516.4	138.3	2,016.2	167.4	0.0	130.8	0.0	41	2	0
	******	******	******* Changes	From FY2021	Governor To	FY2021 Gover	nor Amended	******	*******	***		
	Totals	5,969.1	3,516.4	138.3	2,016.2	167.4	0.0	130.8	0.0	41	2	0

Component: Northwest Campus (747)
RDU: University of Alaska (693)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	***** Changes Fr	om FY2020 Co	onference Co	mmittee To FY	2020 Authorized	******	******	*****		
Y2020 Conference	e Committee											
	ConfCom	4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	(
1002 Fed Rcpts		920.7										
1004 Gen Fund	1,	161.7										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		642.9										
1151 VoTech Ed		89.3										
1174 UA I/A		105.0										
	Subtotal	4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	(
	******	******	****** Changes	From EV2020	Authorized -	To FV2020 Man	agement Plan	*******	******	***		
ransfer Positions				110111 1 12020	Authorized	10 1 12020 Wan	agement i ian					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
allocations.	to Align with D	istributions	reflect University pos 0.0	·	99.7			·	0.0	0	0	
1151 VoTech Ed	Trin	99.7 99.7	0.0	0.0	99.7	0.0	0.0	0.0	0.0	0	0	(
		emed necessary fo	or FY2020.									
1151 Tech Voc E	_											
(35.9) Kerlai (•										
	ka-Susitna Colle	ege										
(24.7) Prince W	Villiam Sound Co	ollege										
(20.0) Interior A	Alaska Campus											
(73.7) Kuskokw												
	st Campus											
	mmunity and Ted	chnical College										
(3.8) Juneau (
` '	an Campus											
(3.6) Sitka Ca	ımpus											
Align Authority wit												
	LIT	0.0	6.0	28.5	-34.3	1.5	0.0	-1.7	0.0	0	0	0
Transfers within the levels for FY2020		t University mana	gement and the Boar	d of Regents hav	e deemed neces	ssary to accurately	reflect revenue and	expenditure				

Component: Northwest Campus (747)
RDU: University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	5,030.4	1,782.8	143.5	2,924.5	116.0	0.0	63.6	0.0	13	0	0
	******	******	******* Changes	From FY2021	Governor To	FY2021 Gover	nor Amended	*******	*******	***		
	Totals	5,030.4	1,782.8	143.5	2,924.5	116.0	0.0	63.6	0.0	13	0	0

Component: UAF Community and Technical College (2992) **RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******		om FY2020 Co	onference Con	nmittee To FY	2020 Authorized		******	****		
FY2020 Conferenc			•									
	ConfCom	13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
1002 Fed Rcpts		560.1										
1004 Gen Fund	2	1,635.8										
1007 I/A Rcpts 1048 Univ Rcpt	-	199.4 7,311.2										
1151 VoTech Ed		254.2										
1174 UA I/A		244.7										
	Subtotal	13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
	******	******	****** Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	******	******	**		
Transfer Authority	•		•									
	Trin	99.6	0.0	0.0	99.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		99.6										
Transfers betwee	en allocations d	eemed necessary f	for FY2020.									
1151 Tech Voc E	duc Program											
(20.0) Interior A (73.7) Kuskokw 99.7 Northwei 99.6 UAF Cor (3.8) Juneau ((9.5) Ketchika (3.6) Sitka Ca	College ska-Susitna Co William Sound (Alaska Campus wim Campus est Campus mmunity and T Campus an Campus ampus	llege College s echnical College										
Align Authority wit	th Anticipated	Expenditures 0.0	513.1	-10.0	-825.6	49.9	272.6	0.0	0.0	0	0	0
Transfers within the levels for FY2020	the allocation th		agement and the Board						0.0	U	U	U
	Subtotal	13,305.0	9,125.5	52.0	3,120.9	587.0	272.6	147.0	0.0	59	9	0
	******	******	******* Changes	From FY2021	Governor To	FY2021 Gove	nor Amended *	******	*******	**		
	Totals	13,305.0	9,125.5	52.0	3,120.9	587.0	272.6	147.0	0.0	59	9	0

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Component: UAF Community and Technical College (2992) **RDU:** University of Alaska (693)

	J	(555)								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Component: Juneau Campus (762)

RDU: University of Alaska (693)

RDU:	University	of Alask	a (693)										
0	T		T-4-1-	D	T	0	0	0	0	BA1U		ositions	ND
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*****	******		m FY2020 Co	onference Con	nmittee To FY	2020 Authorized	*****	******	****		
FY2020 Conference	e Committee)		3									
	ConfCom	4:	3,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
1002 Fed Rcpts		4,047.1											
1003 G/F Match		18.2											
1004 Gen Fund	2	20,778.7											
1007 I/A Rcpts		749.1											
1048 Univ Rcpt	•	16,786.5											
1061 CIP Ropts		431.6											
1151 VoTech Ed		247.6 923.7											
1174 UA I/A		923.7											
	Subtotal	4:	3,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
	******	*****	*****	**** Changes E	rom EV2020	Authorized T	o FY2020 Man	agamont Plan *	******	******	**		
Transfer Authority				Changes F	10111 F12020	Authorized	O F12020 IVIAII	agement Flan					
Transier Additiontly	Trout	Distrib	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	·	ŭ
Transfers betwee	n allocations	deemed i	necessary for F	Y2020.									
1151 Tech Voc E	duc Program												
(00 0) Kanai Da													
(93.9) Kenai Pe		ege											
(35.9) Kodiak 0 65.8 Matanus		ollogo											
	/illiam Sound												
(20.0) Interior A													
(73.7) Kuskokw		40											
` '	st Campus												
	nmunity and	Technica	l College										
(3.8) Juneau (Ü										
(9.5) Ketchika	n Campus												
(3.6) Sitka Ca	mpus												
Transfer Positions		esign	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	^	^
The Human Dage	Trout	!	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
								the entire UA systen ough the RSA proce					
Align Authority wit	h Anticinate	d Fynen	ditures										
Augu Addionty Wit	Trin	~ =xpoin	412.2	0.0	0.0	412.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		412.2		0.0	0.0	712.2	0.0	0.0	0.0	0.0	Ü	J	J
100 i Odii i dila													
Daga 44 of 4	6				C4=	to of Alaska							

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Component: Juneau Campus (762) **RDU:** University of Alaska (693)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers betwee	en allocations de	emed necessary fo	or FY2020.									
1004 General Fu	nd											
(151.3) Ketchil	i Campus kan Campus Campus											
Align Authority wi	th Anticipated E	xpenditures 0.0	790.3	36.0	-838.4	-477.0	-69.8	557.2	1.7	0	0	0
Transfers within t levels for FY2020	he allocation tha						reflect revenue and ex			Ü	Ū	Ü
	Subtotal	44,390.9	25,674.5	810.5	9,557.7	4,393.3	40.7	3,174.4	739.8	231	9	0
	*****	******	******* Changes	From FY2021	Governor To	FY2021 Gover	nor Amended ***	******	******	***		
	Totals	44,390.9	25,674.5	810.5	9,557.7	4,393.3	40.7	3,174.4	739.8	231	9	0

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Component: Ketchikan Campus (765) RDU: University of Alaska (693)

KDU.	University C	n Alaska (693)								Do	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*******	*******	****** Changes Fro	m FY2020 C	onference Cor	nmittee To FY	2020 Authorized	******	******	****		
FY2020 Conference			_									
	ConfCom	5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		2,110.9										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,997.1										
1151 VoTech Ed		271.4										
1174 UA I/A		5.1										
_	Subtotal	5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
	*****	*******	******* Changas I	From EV2020	Authorized T	o FY2020 Man	agament Blan	*******	*******	**		
Transfer Authority t			Changes	10111 F12020	Authorized	O F12020 Wall	agement Flan					
Transier Additionly	Trout	-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	Hout	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	J	Ü
1101 VOICGILL		-0.0										
Transfers between	allocations of	deemed necessary	for FY2020.									
1151 Tech Voc Ed	luc Program											
(20.0) Interior A (73.7) Kuskokwi 99.7 Northwes	ollege a-Susitna Co illiam Sound laska Campus im Campus t Campus amunity and To campus a Campus	ollege College										
Align Authority with	n Anticipated	d Expenditures -151.3	0.0	0.0	-151.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-151.3				0.0	3.0	0.0	3.0	-	-	-
Transfers between	allocations o	deemed necessary	for FY2020.									

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412.2 Juneau Campus (151.3) Ketchikan Campus

1004 General Fund

Component: Ketchikan Campus (765) **RDU:** University of Alaska (693)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
(260.9) Sitka C	Campus											
Align Authority wi	th Anticipated E	xpenditures										
•	LIT .	0.0	-30.6	-20.4	31.8	80.6	-95.1	33.7	0.0	0	0	0
Transfers within t levels for FY2020		t University mana	gement and the Boar	d of Regents have	e deemed neces	sary to accurately	reflect revenue and ex	penditure				
	Subtotal	5,240.3	3,638.2	55.7	566.7	822.4	8.5	148.8	0.0	33	4	0
	******	*******	****** Changes	From FY2021	Governor To	FY2021 Gover	nor Amended ***	******	*******	***		
	Totals	5,240.3	3,638.2	55.7	566.7	822.4	8.5	148.8	0.0	33	4	0

Component: Sitka Campus (764)

RDU: University of Alaska (693)

KDU:	University	oi Alaska (693)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	****** Changes Fro	m FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference	Committee)	J									
	ConfCom	7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
1002 Fed Rcpts		1,480.1										
1004 Gen Fund		2,526.8										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		3,258.0										
1151 VoTech Ed		71.5										
1174 UA I/A		47.5										
	Subtotal	7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
	*****	******	********* Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	******	*******	***		
Transfer Authority t	o Align witl	n Distributions	_									
	Trout	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-3.6										
Transfers between	allocations	deemed necessary	for FY2020.									
1151 Tech Voc Ed	uc Program											
(93.9) Kenai Per	ninsula Colle	ege										
(35.9) Kodiak Co												
`65.8 [´] Matanusk		ollege										
(24.7) Prince Wi	illiam Sound	College										
(20.0) Interior Al		us										
	m Campus											
99.7 Northwest												
		Technical College										
(3.8) Juneau C												
(9.5) Ketchikan												
(3.6) Sitka Can	npus											
Align Authority with			0.0	0.0	000.0	0.0	0.0	0.0	0.0	•	•	•
4004 O F !	Trout	-260.9	0.0	0.0	-260.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-260.9										
Transfers between	allocations	deemed necessary	for FY2020.									

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412.2 Juneau Campus (151.3) Ketchikan Campus

1004 General Fund

Component: Sitka Campus (764) **RDU:** University of Alaska (693)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(260.9) Sitka C	ampus											
Align Authority wit	th Anticipated E	xpenditures										
	LIT	0.0	-259.9	-45.7	298.5	-8.7	15.0	0.8	0.0	0	0	0
Transfers within t levels for FY2020		University manag	gement and the Boar	d of Regents have	e deemed neces	sary to accurately	reflect revenue and ex	penditure				
	Subtotal	7,299.0	4,240.9	136.9	1,979.9	807.9	15.0	118.4	0.0	44	3	0
	*********	******	******* Changes	From FY2021	Governor To	FY2021 Gover	nor Amended ***	*******	********	***		
	Totals	7,299.0	4,240.9	136.9	1,979.9	807.9	15.0	118.4	0.0	44	3	0